

Secretary of State

Analyst: Freeman

Historical Summary

| OPERATING BUDGET | FY 2002 Total App | FY 2002 Actual | FY 2003 Approp | FY 2004 Request | FY 2004 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY PROGRAM | | | | | |
| Administration | 686,800 | 624,000 | 2,297,200 | 2,107,500 | 1,951,900 |
| UCC | 1,669,700 | 1,361,100 | 0 | 0 | 0 |
| Commission on Uniform Laws | 28,200 | 19,800 | 26,700 | 30,200 | 29,300 |
| Total: | 2,384,700 | 2,004,900 | 2,323,900 | 2,137,700 | 1,981,200 |
| BY FUND CATEGORY | | | | | |
| General | 2,384,700 | 2,004,900 | 2,323,900 | 2,137,700 | 1,981,200 |
| Percent Change: | | (15.9%) | 15.9% | (8.0%) | (14.7%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 1,654,900 | 1,492,400 | 1,589,000 | 1,625,900 | 1,605,500 |
| Operating Expenditures | 652,800 | 441,500 | 734,900 | 491,800 | 360,700 |
| Capital Outlay | 74,800 | 71,000 | 0 | 20,000 | 15,000 |
| Trustee/Benefit | 2,200 | 0 | 0 | 0 | 0 |
| Total: | 2,384,700 | 2,004,900 | 2,323,900 | 2,137,700 | 1,981,200 |
| Full-Time Positions (FTP) | 32.00 | 32.00 | 32.00 | 31.00 | 31.00 |

Division Description

There are two budgeted programs in this division of the Office of the Secretary of State: Administration and the Commission on Uniform Laws.

(1) The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings.

Note: The Administration and UCC programs were consolidated into one program in Fiscal Year 2003.

(2) The Commission on Uniform Laws is composed of four members, appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable.

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Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2003 Original Appropriation | 32.00 | 2,323,900 | 2,323,900 | 32.00 | 2,323,900 | 2,323,900 |
| Budget Reduction (Neg. Supp.) | 0.00 | (81,300) | (81,300) | 0.00 | (81,300) | (81,300) |
| FY 2003 Total Appropriation | 32.00 | 2,242,600 | 2,242,600 | 32.00 | 2,242,600 | 2,242,600 |
| FTP Adjustment | (1.00) | 0 | 0 | (1.00) | 0 | 0 |
| FY 2003 Estimated Expenditures | 31.00 | 2,242,600 | 2,242,600 | 31.00 | 2,242,600 | 2,242,600 |
| Removal of One-Time Expenditures | 0.00 | (310,000) | (310,000) | 0.00 | (310,000) | (310,000) |
| Restore Budget Reduction | 0.00 | 81,300 | 81,300 | 0.00 | 0 | 0 |
| FY 2004 Base | 31.00 | 2,013,900 | 2,013,900 | 31.00 | 1,932,600 | 1,932,600 |
| Personnel Cost Rollups | 0.00 | 22,600 | 22,600 | 0.00 | 26,500 | 26,500 |
| Inflationary Adjustments | 0.00 | 9,800 | 9,800 | 0.00 | 0 | 0 |
| Replacement Items | 0.00 | 20,000 | 20,000 | 0.00 | 15,000 | 15,000 |
| Nonstandard Adjustments | 0.00 | 7,100 | 7,100 | 0.00 | 7,100 | 7,100 |
| Change in Employee Compensation | 0.00 | 14,300 | 14,300 | 0.00 | 0 | 0 |
| FY 2004 Program Maintenance | 31.00 | 2,087,700 | 2,087,700 | 31.00 | 1,981,200 | 1,981,200 |
| 1. Idaho Blue Book | 0.00 | 50,000 | 50,000 | 0.00 | 0 | 0 |
| FY 2004 Total | 31.00 | 2,137,700 | 2,137,700 | 31.00 | 1,981,200 | 1,981,200 |
| Change from Original Appropriation | (1.00) | (186,200) | (186,200) | (1.00) | (342,700) | (342,700) |
| % Change from Original Appropriation | | (8.0%) | (8.0%) | | (14.7%) | (14.7%) |

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------|-----------|-----------|---------|-----------|
| FY 2003 Original Appropriation | 32.00 | 2,323,900 | 0 | 0 | 2,323,900 |

Budget Reduction (Neg. Supp.)

Reflects the Governor's 3.5% General Fund holdback. The agency plan calls for a reduction of \$80,400 in operating expenses from the Administration program and \$900 in operating expenses from the Commission on Uniform Laws.

| | | | | | |
|----------------|------|----------|---|---|----------|
| Agency Request | 0.00 | (81,300) | 0 | 0 | (81,300) |
|----------------|------|----------|---|---|----------|

The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

| | | | | | |
|---------------------------|------|----------|---|---|----------|
| Governor's Recommendation | 0.00 | (81,300) | 0 | 0 | (81,300) |
|---------------------------|------|----------|---|---|----------|

| | | | | | |
|------------------------------------|-------|-----------|---|---|-----------|
| FY 2003 Total Appropriation | | | | | |
| Agency Request | 32.00 | 2,242,600 | 0 | 0 | 2,242,600 |
| Governor's Recommendation | 32.00 | 2,242,600 | 0 | 0 | 2,242,600 |

FTP Adjustment

Reflects elimination of 1.0 FTP (Office Specialist) in the Administration program.

| | | | | | |
|----------------|--------|---|---|---|---|
| Agency Request | (1.00) | 0 | 0 | 0 | 0 |
|----------------|--------|---|---|---|---|

| | | | | | |
|---------------------------|--------|---|---|---|---|
| Governor's Recommendation | (1.00) | 0 | 0 | 0 | 0 |
|---------------------------|--------|---|---|---|---|

| | | | | | |
|---------------------------------------|-------|-----------|---|---|-----------|
| FY 2003 Estimated Expenditures | | | | | |
| Agency Request | 31.00 | 2,242,600 | 0 | 0 | 2,242,600 |
| Governor's Recommendation | 31.00 | 2,242,600 | 0 | 0 | 2,242,600 |

Removal of One-Time Expenditures

| | | | | | |
|----------------|------|-----------|---|---|-----------|
| Agency Request | 0.00 | (310,000) | 0 | 0 | (310,000) |
|----------------|------|-----------|---|---|-----------|

| | | | | | |
|---------------------------|------|-----------|---|---|-----------|
| Governor's Recommendation | 0.00 | (310,000) | 0 | 0 | (310,000) |
|---------------------------|------|-----------|---|---|-----------|

Restore Budget Reduction

| | | | | | |
|----------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 81,300 | 0 | 0 | 81,300 |
|----------------|------|--------|---|---|--------|

The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

| | | | | | |
|---------------------------|-------|-----------|---|---|-----------|
| FY 2004 Base | | | | | |
| Agency Request | 31.00 | 2,013,900 | 0 | 0 | 2,013,900 |
| Governor's Recommendation | 31.00 | 1,932,600 | 0 | 0 | 1,932,600 |

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

| | | | | | |
|----------------|------|--------|---|---|--------|
| Agency Request | 0.00 | 22,600 | 0 | 0 | 22,600 |
|----------------|------|--------|---|---|--------|

The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

| | | | | | |
|---------------------------|------|--------|---|---|--------|
| Governor's Recommendation | 0.00 | 26,500 | 0 | 0 | 26,500 |
|---------------------------|------|--------|---|---|--------|

Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures payments.

| | | | | | |
|----------------|------|-------|---|---|-------|
| Agency Request | 0.00 | 9,800 | 0 | 0 | 9,800 |
|----------------|------|-------|---|---|-------|

The Governor recommends no increase for general inflation.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|--------|-----------|----------------|---------|-----------|
| Replacement Items | | | | | |
| Capital Outlay: 2 high production printers (\$15,000) and 1 optical disk drive (\$5,000). | | | | | |
| Agency Request | 0.00 | 20,000 | 0 | 0 | 20,000 |
| Capital Outlay: two high production printers (\$15,000) | | | | | |
| Governor's Recommendation | 0.00 | 15,000 | 0 | 0 | 15,000 |
| Nonstandard Adjustments | | | | | |
| Reflects an adjustment in Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects an adjustment for Risk Management property/casualty rates. | | | | | |
| Agency Request | 0.00 | 7,100 | 0 | 0 | 7,100 |
| Governor's Recommendation | 0.00 | 7,100 | 0 | 0 | 7,100 |
| Change in Employee Compensation | | | | | |
| Reflects the cost of a 1% salary increase for permanent and group positions. | | | | | |
| Agency Request | 0.00 | 14,300 | 0 | 0 | 14,300 |
| The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible. | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2004 Program Maintenance | | | | | |
| Agency Request | 31.00 | 2,087,700 | 0 | 0 | 2,087,700 |
| Governor's Recommendation | 31.00 | 1,981,200 | 0 | 0 | 1,981,200 |
| 1. Idaho Blue Book | | | Administration | | |
| This enhancement would provide the Secretary of State with \$10,000 in one-time personnel costs and \$40,000 in one-time operating expenses for the compilation and publication of the biennial Idaho Blue Book. The Secretary of State is required to publish this book per Idaho Code §67-915. | | | | | |
| Agency Request | 0.00 | 50,000 | 0 | 0 | 50,000 |
| The Governor did not choose to make a recommendation on this enhancement for this Executive Branch elected official. | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2004 Total | | | | | |
| Agency Request | 31.00 | 2,137,700 | 0 | 0 | 2,137,700 |
| Governor's Recommendation | 31.00 | 1,981,200 | 0 | 0 | 1,981,200 |
| Agency Request | | | | | |
| Change from Original App | (1.00) | (186,200) | 0 | 0 | (186,200) |
| % Change from Original App | (3.1%) | (8.0%) | | | (8.0%) |
| Governor's Recommendation | | | | | |
| Change from Original App | (1.00) | (342,700) | 0 | 0 | (342,700) |
| % Change from Original App | (3.1%) | (14.7%) | | | (14.7%) |

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Issues Information

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Organizational Chart

